

# Alameda Municipal Power

*Increase value to the Alameda community by providing safe, reliable, cost-effective, and environmentally responsible electricity.*

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 7,162,950	\$ 7,300,000
Contractual Services			5,591,300	6,200,000
Materials & Supplies			1,315,210	1,161,000
Purchased Power			32,869,200	28,939,000
Capital Outlay			3,823,430	3,100,000
Reserve Funding			974,000	990,000
Fixed Charges				
Debt Service			2,366,950	2,366,950
PILOT / ROI / Transfer			4,075,550	4,100,000
<b>Total</b>			<b>\$ 58,178,590</b>	<b>\$ 54,156,950</b>

Revenues	FY 09-10 Budget	FY 10-11 Forecast
Sales of Electricity	\$ 48,700,000	\$ 49,300,000
SB1 Solar Surcharge	420,000	420,000
Other Operating Revenues	116,000	150,000
Interest Income	638,700	400,000
Other Income (Net)	153,700	100,000
Construction Reserve Spending	287,000	950,000
Miscellaneous (Bond Funds)	3,883,080	4,038,900
<b>Total</b>	<b>\$ 54,198,480</b>	<b>\$ 55,358,900</b>

## Net General Fund Cost (NGFC)

## Authorized Positions

95

94



## Department Overview

Alameda Municipal Power (AMP) provides electricity to all the residents and businesses of Alameda. The Bureau of Electricity, which began operation in 1887 and did business as "Alameda Power & Telecom" beginning in 1999, changed its name to "Alameda Municipal Power" on January 26, 2009. The electric utility was the first municipal electric utility in California and is one of the oldest in the nation. AMP is under the policy control of the Public Utilities Board (PUB), in accordance with the Alameda City Charter. The PUB consists of four members appointed by the City Council and the City Manager. On November 18, 2008, the City Council authorized the sale of the telecommunications business line effective November 21, 2008.

Alameda joined the Northern California Power Agency (NCPA) in 1968, is a participant in most NCPA projects, and has also procured other power supply resources independently. AMP electric resources have the highest renewable content of any utility in California, 64%. In addition, NCPA has developed electric dispatch and transmission capabilities that contribute to Alameda electric utility services. AMP serves all of Alameda and has approximately 95 pole miles of overhead lines and more than 170 cable miles of underground lines. During FY07-08, it served 34,200 customers, comprised of approximately 30,000 residential customers, approximately 3,800 commercial and industrial businesses, and 400 other users, for an aggregate peak demand of approximately 71.9 megawatts.

## Goals

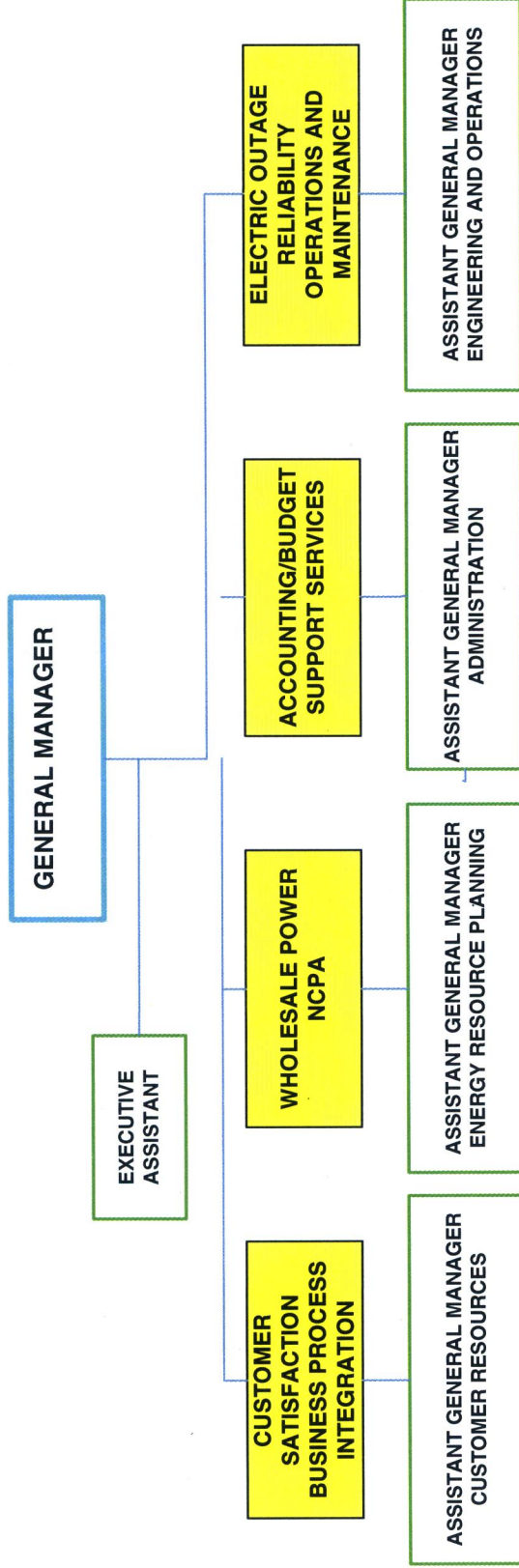
- The PUB adopted a Strategic Plan in January 2009, which consists of ten strategies and five metrics. The five metrics are Customer and Community Value and Satisfaction, Rates, Reliability, Resources, and Workforce. The following is a summary of the strategic plan.
- Ensure utility financial health is preserved through proactive short and long-term risk management of energy resource, customer program and distribution system costs.
- Attract and retain an effective utility workforce to ensure efficient service delivery and high customer satisfaction.
- Add value to the Alameda community through contributions to the General Fund.
- Set rates to meet environmental, reliability, community and fiscal health objectives.

## Workplan Highlights

- Three new renewable energy projects utilizing solar, landfill and geothermal were contracted.
- Alameda Municipal Power received three awards for renewable power and energy efficiency efforts, including the EPA Landfill Award, the Breathe California Clean Air Award, and the Alameda County Green Business Award.
- Due to the sale of the telecommunications system, AMP will reorganize in FY09-10.
- Electric industry regulatory complexity will continue.
- Resources will focus on the long-term planning and capital development required to promote reliability and modernization of the grid.
- While electric rates remain competitive, AMP expects to experience upward pressure on commodity and other costs, yet will continue to have rates that are less than PG&E's.



# Alameda Municipal Power





# Public Works Department

*To serve as the stewards of the City's public infrastructure and environmental programs in a manner that contributes to community livability and sustainability.*

<b>Expenditures</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Projected</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Forecast</b>
Personnel Services			\$ 7,823,430	\$ 7,762,040
Contractual Services			14,102,480	8,474,780
Materials & Supplies			1,212,330	1,233,850
Capital Outlay			1,120,000	350,000
Fixed Charges			4,271,680	4,181,330
Debt Service			958,810	958,810
<b>Total</b>			<b>\$ 29,488,730</b>	<b>\$ 22,960,810</b>

<b>Revenues</b>	<b>FY 07-08 Actual</b>	<b>FY 08-09 Projected</b>	<b>FY 09-10 Budget</b>	<b>FY 10-11 Forecast</b>
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
<b>Total</b>				

## Net General Fund Cost (NGFC)

## Authorized Positions

74

73



## Department Overview

The Public Works Department functions as the stewards for Alameda's public infrastructure. The duties of the department are coordinated through the administration, engineering, environmental, land development, maintenance, and transportation divisions. The department is responsible for the planning, design, construction, and maintenance of the public infrastructure. The department also reviews land development proposals and permits, develops and implements infrastructure and transportation master plans; manages the solid waste, recycling, and organics collection and disposal franchise agreements; reviews and approves traffic and transportation operational requests; develops and implements environmental programs; oversees the post-closure activities of the Doolittle landfill; maintains the Southshore and Harbor Bay Island lagoons; performs street sweeping; administers the City's ferry services; manages the City's assessments districts; and performs graffiti abatement on public facilities.

## Goals

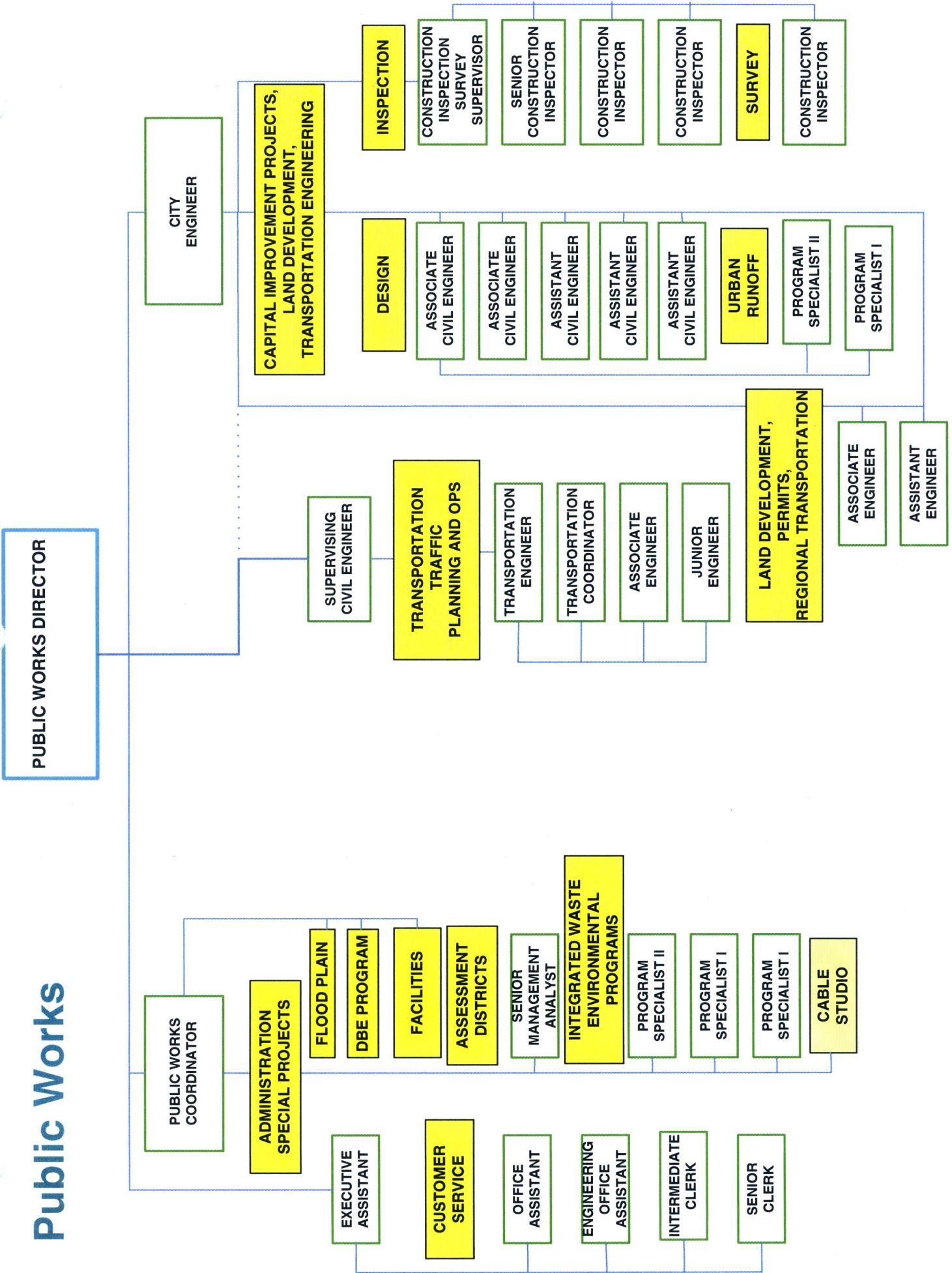
- Provide cost-effective planning, design, construction, and maintenance of public infrastructure that minimizes or reduces future operating costs and liabilities.
- Pursue local, regional, state, and federal funding opportunities to address deferred preventative maintenance needs.
- Support City operations with a safe, functional, and reliable fleet of vehicles through cost-effective maintenance and repairs and continue to incorporate alternative fuel vehicles into the City fleet.
- Plan, develop, and maintain a flexible and efficient multi-modal transportation system.
- Create and maintain a sustainable urban forest.

## Workplan Highlights

- Seventeen capital improvement projects at a cost of approximately \$10 million were completed, and construction on five additional projects began at a cost of approximately \$4.3 million in FY08-09.
- The Transportation Element, Pedestrian Plan, and Storm Drain Master Plan were completed.
- The City's inventory of vehicles/equipment was reviewed, and 31 items were surplus.
- A five-year Capital Improvement Plan will be developed in FY09-10.
- Grants, including federal economic stimulus funds, were secured to supplement programs.
- City ferry services will be successfully transferred to WETA, while addressing community needs.
- A Zero Waste Strategy Plan will be developed consistent with the Local Action Plan.
- The sanitary sewer and storm drainage system will be operated and maintained in accordance with the new wet weather sewer overflow mandates and Clean Water Permit requirements.
- Safe Routes to School programs will be implemented citywide in collaboration with the School District.
- The SMART Corridor Project along the Webster Street Corridor will be implemented.

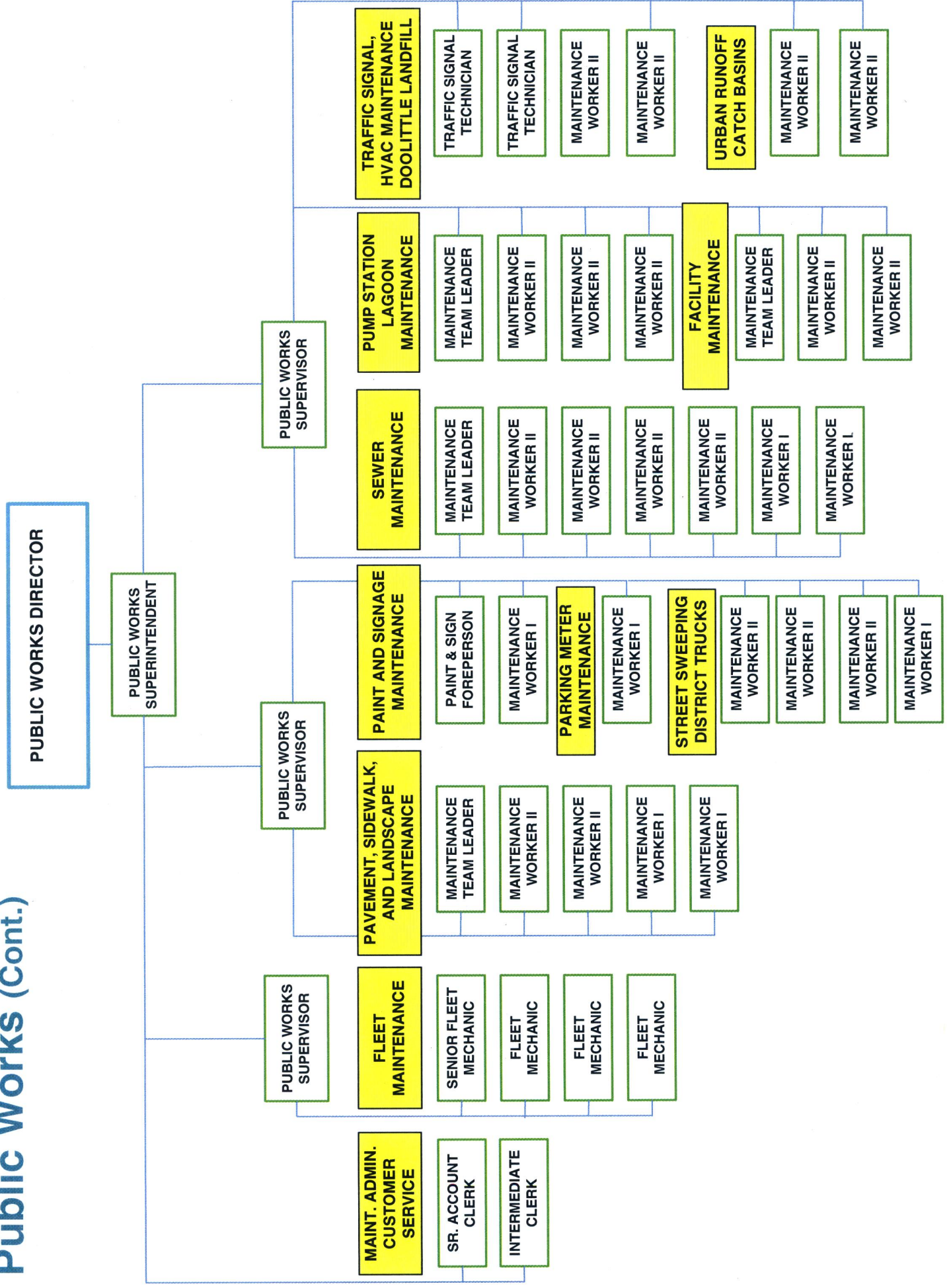


# Public Works





# Public Works (Cont.)





## PUBLIC WORKS - Administration

**Program Description** The Administration program provides day-to-day management of the Public Works Department, including policy direction, program evaluation, and capital project delivery. This program also administers department correspondence, file management, contracts, specifications, invoices, and personnel matters. It is also responsible for floodplain management, the Disadvantaged Business Enterprise program, airport issues, and budget management and controls.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ 207,490	\$ 209,570	
Contractual Services		18,740	18,740	
Materials & Supplies		2,350	2,400	
Capital Outlay		-	-	
Fixed Charges		38,460	38,460	
Debt Service		-	-	
<b>Total</b>		<b>\$ 267,040</b>	<b>\$ 269,170</b>	

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Director			0.25	0.25
Public Works Coordinator			0.20	0.20
Executive Assistant			0.40	0.40
Office Assistant			0.20	0.20
Engineering Office Assistant			0.20	0.20
Senior Clerk			0.20	0.20
Intermediate Clerk			0.40	0.40
<b>Total</b>			<b>1.85</b>	<b>1.85</b>

### KEY OBJECTIVES

- Provide executive management and leadership, program oversight, policy formulation and strategic direction to the 46 programs within the Public Works Department.
- Develop, administer, and oversee the department's budget to ensure revenues and expenditures are consistent with current budget allocations.
- Process 100% of invoices in a timely manner so as not to incur late charges.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Invoices processed			4,100	4,100
• City Council reports prepared			114	100
• Constituent contacts			7,800	8,000



## PUBLIC WORKS - Traffic Operations

**Program Description** The Traffic Operations program conducts traffic studies to respond to requests from the City Council and community regarding traffic control changes, including stop signs, signals, parking, and other regulatory traffic control devices.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	148,490	\$ 149,980
Contractual Services			5,250	5,250
Materials & Supplies			6,450	6,580
Capital Outlay			-	-
Fixed Charges			20,900	20,900
Debt Service			-	-
<b>Total</b>		<b>\$</b>	<b>181,090</b>	<b>\$ 182,710</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Supervising Civil Engineer			0.20	0.20
Transportation Engineer			0.20	0.20
Junior Engineer			1.00	1.00
Senior Clerk			0.20	0.20
<b>Total</b>			<b>1.60</b>	<b>1.60</b>

### KEY OBJECTIVES

- Complete 85% of traffic requests within 90 days.
- Maintain data base of Transportation Service Requests.
- Maintain signage and markings in accordance with Caltrans standards.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Traffic requests completed			140	140
• Traffic control devices installed			1,000	1,000
• Citywide inventory maps maintained			5	5



## PUBLIC WORKS - Maintenance Service Center Administration

**Program Description** The Maintenance Service Center (MSC) Administration program provides administrative support for all maintenance activities. The program includes responding to residents and Police dispatch regarding sanitary sewer overflows, traffic signal malfunctions, abandoned furniture, sidewalk concerns, street tree concerns and other public inquiries. In addition, the program responsibilities include payment of invoices, payroll, and tracking the timely completion of all service requests from departments.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ 64,230	\$ 64,870	
Contractual Services		10,430	10,430	
Materials & Supplies		3,920	4,000	
Capital Outlay		-	-	
Fixed Charges		36,640	36,640	
Debt Service		-	-	
<b>Total</b>		<b>\$ 115,220</b>	<b>\$ 115,940</b>	

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Superintendent			0.20	0.20
Senior Account Clerk			0.25	0.25
Intermediate Typist Clerk			0.20	0.20
<b>Total</b>			<b>0.65</b>	<b>0.65</b>

### KEY OBJECTIVES

- Ninety percent of citizen and maintenance work requests entered into Mtrac biweekly.
- Eight-five percent of invoices paid within two weeks.
- Ninety percent of time cards entered into MSC books within two weeks.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Maintenance work requests entered			3,500	3,500
• Invoices processed			3,600	3,600
• Time cards entered			10,400	10,400



## PUBLIC WORKS - Graffiti Abatement Program

**Program Description** The Graffiti Abatement program provides for the removal of graffiti from Public Works-related infrastructure in the public right-of-way, as reported by resident calls and zone inspections. Graffiti abatement services are provided by part-time staff.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 17,420	\$ 17,590
Contractual Services			130	130
Materials & Supplies			1,500	1,530
Capital Outlay			-	-
Fixed Charges			950	950
Debt Service			-	-
<b>Total</b>			<b>\$ 20,000</b>	<b>\$ 20,200</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
<b>Total</b>				

### KEY OBJECTIVES

- Respond to graffiti removal requests within 72 hours.
- Perform weekly zone inspections.
- Perform weekly inspection of all high incident locations.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Graffiti sites cleaned			750	750
• Removal requests received			100	100
• Zone inspections performed			50	50



## PUBLIC WORKS - Cable Television Administration

**Program Description** The Cable Television Administration program provides technical assistance for the operation of the Government Channel and maintains related equipment in the City Council Chamber.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	48,510	\$ 49,000
Contractual Services			14,490	14,490
Materials & Supplies			11,830	12,070
Capital Outlay			-	-
Fixed Charges			9,980	9,980
Debt Service			-	-
<b>Total</b>		\$	<b>84,810</b>	\$ <b>85,540</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Public Works Coordinator			0.20	0.20
<b>Total</b>			<b>0.20</b>	<b>0.20</b>

### KEY OBJECTIVES

- Broadcast bi-monthly City Council meetings and monthly Alameda Reuse and Redevelopment Authority meetings held in the City Council Chamber.
- Broadcast bi-monthly Planning Board meetings held in the Council Chamber.
- Broadcast special meetings held in the Council Chamber as needed.

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• City Council meetings broadcast			23	22
• Planning Board meetings broadcast			24	24
• Special meetings broadcast			5	5



## PUBLIC WORKS - Street Tree and Median Maintenance

**Program Description** The Street Tree and Median Maintenance program provides ongoing and emergency maintenance of the City's street trees (based on a five-year program) and annual median maintenance. This work is performed through private contractors, and the program manages the quality, timeliness, and effectiveness of the work completed to ensure compliance with City standards.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$ 85,890	\$ 86,750	
Contractual Services		736,900	736,900	
Materials & Supplies		12,700	12,950	
Capital Outlay		-	-	
Fixed Charges		11,650	11,650	
Debt Service		-	-	
<b>Total</b>		<b>\$ 847,140</b>	<b>\$ 848,250</b>	

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Public Works Supervisor			0.40	0.40
Public Works Team Leader			0.20	0.20
Public Works Maintenance Worker II			0.20	0.20
<b>Total</b>			<b>0.80</b>	<b>0.80</b>

### KEY OBJECTIVES

- Respond to emergency requests of downed tree limbs within 24 hours.
- Prune City street trees in accordance with Street Tree Master Plan standards.
- Maintain the City medians and streetscapes in clean and aesthetically accepted condition.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Downed limbs emergency requests received			60	60
• Street trees pruned			3,000	3,000
• Acres of landscaping maintained			16.6	16.6



## PUBLIC WORKS - Street and Sidewalk Maintenance

**Program Description** The Street and Sidewalk Maintenance program provides ongoing maintenance of street pavement and sidewalk by repairing potholes and making temporary repairs to eliminate sidewalk displacements, as reported by the public and through zone inspections performed by the capital improvement program staff.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	423,480	\$ 427,710
Contractual Services			5,550	5,550
Materials & Supplies			47,740	48,700
Capital Outlay			-	-
Fixed Charges			31,100	31,100
Debt Service			-	-
<b>Total</b>			<b>\$ 507,870</b>	<b>\$ 513,060</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Public Works Superintendent			0.20	0.20
Public Works Supervisor			0.40	0.40
Public Works Team Leader			0.80	0.80
Public Works Maintenance Worker II			1.80	1.80
Public Works Maintenance Worker I			2.00	2.00
Intermediate Typist Clerk			0.20	0.20
<b>Total</b>			<b>5.40</b>	<b>5.40</b>

### KEY OBJECTIVES

- Complete sidewalk repair requests within 30 days.
- Repair potholes within five days of notification.
- Maintain all public streets in an acceptable and useable condition.
- Maintain all public sidewalks in an acceptable and useable condition.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Sidewalk repair requests completed			1,200	1,200
• Sidewalk repairs completed within 30 days			1,100	1,100
• Potholes repaired			900	1,000
• Potholes repaired within five working days			800	900



## PUBLIC WORKS - Traffic Signals

**Program Description** The Traffic Signals program provides for the operation and maintenance of the City's traffic signals and the streetlights located on the traffic signal poles. The program duties include performing monthly inspections of all traffic signals and performing emergency repairs in a timely manner to ensure the public's safety.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	167,600	\$ 169,280
Contractual Services			73,800	73,800
Materials & Supplies			29,260	29,850
Capital Outlay			-	-
Fixed Charges			36,650	36,650
Debt Service			-	-
<b>Total</b>		<b>\$</b>	<b>307,310</b>	<b>\$ 309,580</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Superintendent			0.20	0.20
Traffic Significal Maintenance Technician			1.00	1.00
<b>Total</b>			<b>1.20</b>	<b>1.20</b>

### KEY OBJECTIVES

- Respond to emergency traffic signal-related service requests/inquiries within 24 hours.
- Respond to non-emergency traffic signal-related service requests/inquiries within 30 days.
- Maintain the City's traffic signal systems to ensure reliable operations that facilitate the flow of traffic and minimize traffic congestion.
- Perform monthly traffic signals inspections of all traffic signals.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency service requests received			12	12
• Non-emergency service requests received			48	48
• Traffic signal intersections maintained			79	80
• Monthly traffic signal inspections			948	960



## PUBLIC WORKS - Street Signs and Striping Maintenance

**Program Description** - The Street Signs and Striping Maintenance program provides for the maintenance of existing striping and curb markings on a five-year renewal cycle, the replacement of faded signs, and the installation of new striping and signage associated with approved traffic service requests.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	157,520	\$ 159,100
Contractual Services			500	500
Materials & Supplies			57,820	58,980
Capital Outlay			-	-
Fixed Charges			28,840	28,840
Debt Service			-	-
<b>Total</b>		\$	<b>244,680</b>	\$ <b>247,420</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Public Works Team Leader			1.00	1.00
Public Works Maintenance Worker I			1.00	1.00
<b>Total</b>			<b>2.00</b>	<b>2.00</b>

### KEY OBJECTIVES

- Complete installation requests for traffic signs within 30 days.
- Complete requests for red curb painting within 30 days.
- Install and maintain required regulatory, warning, guide and street name signs, and curb markings.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Traffic signs installed			200	200
• Linear feet of red curb painted			3,500	3,500
• Yield to Pedestrian paddle signs replaced			33	33
• Bollards replaced in business districts			40	40
• Linear feet of white curb painted			1,100	1,100



**PUBLIC WORKS - Street Lighting**

**Program Description** The Street Lighting program is a cash-holding fund that pays for the electrical cost of the City's street lighting system, based upon rates established by Alameda Municipal Power.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			325,690	325,690
Materials & Supplies			3,000	3,060
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			40,000	40,000
<b>Total</b>		<b>\$</b>	<b>368,690</b>	<b>\$ 368,750</b>

## PUBLIC WORKS - Tidelands Property Maintenance

**Program Description** The Tidelands Property Maintenance program provides administration of Tidelands leases through the Economic Development Department, performs an annual inspection of Alameda's shoreline, and provides cleanup and maintenance as warranted.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	5,500	\$ 5,560
Contractual Services			442,000	442,000
Materials & Supplies			1,000	1,020
Capital Outlay			-	-
Fixed Charges			30,650	30,650
Debt Service			-	
<b>Total</b>		<b>\$</b>	<b>479,150</b>	<b>\$ 479,230</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
<b>Total</b>				

### KEY OBJECTIVES

- Perform annual inspections of the shoreline.
- Work with California Conservation Corps and regulatory agencies to develop programs to remove litter along public shorelines.
- Maintain shoreline free of encroachments from adjacent property owners.

### PERFORMANCE INDICATORS

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
• Linear feet of shoreline inspected			15,000	15,000
• Tons of debris removed			3	3
• Encroachments removed			20	20



**PUBLIC WORKS - Garbage Surcharge (Doolittle Landfill)**

**Program Description** The Garbage Surcharge (Doolittle Landfill) program provides for the general maintenance and regulatory post-closure compliance requirements of the Doolittle Landfill site.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			175,000	175,000
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			5,130	5,130
Debt Service			-	-
<b>Total</b>		\$	<b>180,130</b>	\$ <b>180,130</b>

**PERSONNEL SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
<b>Total</b>				

**KEY OBJECTIVES**

- Provide for inspection of methane flare to ensure compliance with regulatory requirements.
- Provide quarterly reports to regional agencies regarding water quality and air quality monitoring efforts conducted by the City.
- Conduct monthly inspections of perimeter fencing to ensure security and safety.

**PERFORMANCE INDICATORS**

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Inspections of methane flare			156	156
• Quarterly reports prepared			4	4
• Perimeter inspections conducted			12	12

## PUBLIC WORKS - Special Recycling Projects

**Program Description** The Special Recycling Projects program will provide local match for grant applications to assist with implementation of new recycling and diversion programs for the Zero Waste Plan and carbon footprint reduction.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$ -	\$ -	-
Contractual Services			100,000	78,000
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>		\$ 100,000	\$ 78,000	

### KEY OBJECTIVES

- Seek grant funding

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
● Applications submitted			3	3
● Grants received			2	2



## PUBLIC WORKS - Measure D and Grant Administration

**Program Description** The Measure D and Grant Administration program receives funding from various regional grant agencies to provide programs focused on reducing the City's municipal solid waste disposal, including the recycling of fluorescent tubes, batteries, tires, oil, and electronics and encouraging the use of recycled products within the City organization.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	175,780	\$ 177,540
Contractual Services			277,250	277,250
Materials & Supplies			53,000	54,060
Capital Outlay			-	-
Fixed Charges			78,810	78,810
Debt Service			-	-
<b>Total</b>		<b>\$</b>	<b>584,840</b>	<b>\$ 587,660</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Coordinator			0.20	0.20
Program Specialist II			0.50	0.50
Program Specialist I			0.25	0.25
Office Assistant			0.20	0.20
Senior Clerk			0.20	0.20
<b>Total</b>			<b>1.35</b>	<b>1.35</b>

### KEY OBJECTIVES

- Provide for the proper handling and recycling of fluorescent tubes from City buildings quarterly.
- Seek and secure grant funding for targeted recycling programs.
- Provide for battery recycling stations at City buildings and ensure the proper handling and disposal of batteries on a regular basis.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Fluorescent tubes collected			2,500	2,500
• Tons of batteries collected			4	4
• Value of grants received			\$60,000	\$60,000



## **PUBLIC WORKS - Integrated Waste Management**

**Program Description** The Integrated Waste Management program provides for the management of the City's Integrated Waste Management Program, including technical assistance and educational outreach to residents, businesses and schools. The program also administers the \$14 million franchise agreement with Alameda County Industries and the solid waste disposal service contract with Waste Management.

### **EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	344,210	\$ 347,650
Contractual Services			205,340	205,340
Materials & Supplies			12,400	12,650
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>			<b>\$ 561,950</b>	<b>\$ 565,640</b>

### **PERSONNEL SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Director			0.20	0.20
Public Works Coordinator			0.20	0.20
Program Specialist II			0.50	0.50
Program Specialist I			1.75	1.75
Public Works Maintenance Worker I			0.25	0.25
Senior Clerk			0.20	0.20
Intermediate Clerk			0.20	0.20
<b>Total</b>			<b>3.30</b>	<b>3.30</b>

### **KEY OBJECTIVES**

- Maximize the diversion of solid waste from landfills.
- Administer the integrated waste franchise agreement and monitor the on-going operations to ensure the service is operating in a cost-effective, efficient and customer service-oriented manner.
- Provide educational information and outreach at 12 citywide events annually.
- Respond to non-emergency service requests for removal of abandoned furniture in the public right-of-way within seven working days.
- Provide responsive customer service to requests from public for information or assistance.



## PUBLIC WORKS - Integrated Waste Management (Cont.)

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Public events supported			12	12
• Requests for service received			50	50
• Tons of solid waste diverted			20,000	20,000
• Educational programs within schools			10	10



## PUBLIC WORKS - Maintenance Assessment District Administration

**Program Description** The Maintenance Assessment District Administration program administers nine assessment districts within the City, and annually reviews the budget and recommends new assessments for City Council approval.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	128,010	\$ 129,290
Contractual Services			5,780	5,780
Materials & Supplies			550	560
Capital Outlay			-	-
Fixed Charges			13,290	13,290
Debt Service			-	-
<b>Total</b>		\$	<b>147,630</b>	\$ <b>148,920</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Coordinator			0.20	0.20
Senior Management Analyst			0.75	0.75
<b>Total</b>			<b>0.95</b>	<b>0.95</b>

### KEY OBJECTIVES

- Administer the various private maintenance contracts and monitor the on-going activities through monthly inspections to ensure a high-quality of maintenance is being provided and work is performed within the allocated budget.
- Review and process all invoices in a timely manner.
- Provide guidance with budget development.

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Assessment districts managed			9	9
• Invoices processed			300	300
• Inspections completed			108	108



**PUBLIC WORKS - Island City Maintenance 84-2, Zone 1**

**Program Description** The Island City Landscape & Lighting District 84-2, Zone 1 program maintains the median in the 1100 and 1200 blocks of Lincoln Avenue through a contract with a private contractor. The program also funds the associated utility costs.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	21,340	\$ 4,350
<b>Total</b>		\$	<b>21,340</b>	\$ <b>4,350</b>

**PUBLIC WORKS - Island City Maintenance 84-2, Zone 2**

**Program Description** The Island City Landscape & Lighting District 84-2 Zone 2 program maintains the sidewalk and streetscape areas, provides litter control, and funds street banners on Webster Street between Central Avenue and Lincoln Avenue, through a contract with a private contractor. The program also funds the associated utility costs.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	21,250	\$ 21,250
<b>Total</b>		\$	<b>21,250</b>	\$ <b>21,250</b>

**PUBLIC WORKS - Island City Maintenance 84-2, Zone 3**

**Program Description** The Island City Landscape & Lighting District 84-2, Zone 3 program maintains the sidewalk and streetscape areas, provides litter control, and funds street banners on Webster Street between Lincoln Avenue and Atlantic Avenue. The program also funds the associated utility costs.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	17,950	\$ 17,950
<b>Total</b>		\$	<b>17,950</b>	\$ <b>17,950</b>



**PUBLIC WORKS - Island City Maintenance 84-2, Zone 4**

**Program Description** The Island City Landscape & Lighting District 84-2, Zone 4 program maintains the sidewalk and streetscape areas, provides litter control, and funds street banners on Park Street between the Park Street Bridge and San Jose Avenue; Santa Clara Avenue between Broadway and Oak Street and on Central between Park Avenue and Oak Street. The program also funds the associated utility costs.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	54,420	\$ 54,420
<b>Total</b>		<b>\$</b>	<b>54,420</b>	<b>\$ 54,420</b>

**PUBLIC WORKS - Island City Maintenance 84-2, Zone 5**

**Program Description** The Island City Landscape & Lighting District 84-2, Zone 5 program maintains the sidewalk and streetscape areas, public parks and restrooms within the Harbor Bay Business Park. The program also funds the associated utility costs.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	1,061,760	\$ 793,090
<b>Total</b>		<b>\$</b>	<b>1,061,760</b>	<b>\$ 793,090</b>

**PUBLIC WORKS - Island City Maintenance 84-2, Zone 6**

**Program Description** The Island City Landscape & Lighting District 84-2, Zone 6 program maintains the sidewalk and streetscape areas, public parks, and restrooms within the Marina Village Business Park. The program also funds the associated utility costs.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	422,720	\$ 422,720
<b>Total</b>		<b>\$</b>	<b>422,720</b>	<b>\$ 422,720</b>



**PUBLIC WORKS - Island City Maintenance 84-2, Zone 7**

**Program Description** The Island City Landscape & Lighting District 84-2, Zone 7 program provides for the annual maintenance of the dutch elm trees in the 1100 and 1200 blocks of Bay Street.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	33,200	\$ 33,200
<b>Total</b>		<b>\$</b>	<b>33,200</b>	<b>\$ 33,200</b>

**PUBLIC WORKS - Marina Cove Maintenance District 01-1**

**Program Description** The Marina Cove Maintenance District 01-1 program maintains the public right of way, including streets, sidewalks, landscaping and public parks within the Marina Cove residential development. The program also funds the associated utility costs.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	14,820	\$ 14,820
Fixed Charges			1,010	1,010
<b>Total</b>		<b>\$</b>	<b>15,830</b>	<b>\$ 15,830</b>

**PUBLIC WORKS - Bayport Municipal Services District 03-1**

**Program Description** The Bayport Municipal Services District 03-1 program provides establishment of an Assessment District to maintain the public right of way, including streets, sidewalks, landscaping and public parks within the Bayport residential development. The program also funds associated utility costs.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services		\$	144,220	\$ 144,220
Fixed Charges			24,370	24,370
<b>Total</b>		<b>\$</b>	<b>168,590</b>	<b>\$ 168,590</b>



**PUBLIC WORKS - Assessment District 92-1**

**Program Description** The Assessment District 92-1 program provides for the establishment of an assessment district to construct improvements within the public right of way. The program will resurface North/South Loop Road.

**EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Contractual Services			\$ 508,730	\$ -
<b>Total</b>			<b>\$ 508,730</b>	<b>\$ -</b>



## PUBLIC WORKS - Land Development and Permit Review

**Program Description** The Land Development and Permit Review program reviews development plans, proposals, and associated environmental documents and recommends conditions of approval and mitigation measures to ensure compliance with City policies, standards, and regulations. In addition, the program reviews and approves various permits, including building, encroachment, specialty, excavation, and concrete, with conditions, to ensure compliance with City policies, standards and regulations.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	350,750	\$ 354,260
Contractual Services			89,450	89,450
Materials & Supplies			3,950	4,030
Capital Outlay			-	-
Fixed Charges			60,780	60,780
Debt Service			-	-
<b>Total</b>			<b>\$ 504,930</b>	<b>\$ 508,520</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
City Engineer			0.20	0.20
Supervising Civil Engineer			0.20	0.20
Associate Civil Engineer			0.70	0.70
Transportation Engineer			0.30	0.30
Assistant Engineer			0.50	0.50
Construction/Survey Inspector			0.25	0.25
Senior Construction Inspector			0.25	0.25
Construction Inspector			0.25	0.25
Engineering Office Assistant			0.20	0.20
Intermediate Clerk			0.20	0.20
<b>Total</b>			<b>3.05</b>	<b>3.05</b>

### KEY OBJECTIVES

- Provide responsible and accurate review of all plan check submittals to allow for the expeditious processing of development projects.
- Provide thorough daily inspection of privately constructed improvements in the public right-of-way, to ensure compliance with City standards.
- Review plans and process permit applications for transportation, right-of-way, construction, and grading permits, and subdivision maps for compliance with City standards and policies.

## PUBLIC WORKS - Land Development and Permit Review (Cont.)

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Permits reviewed			500	500
• Plan checks completed			60	60
• Environmental documents reviewed			5	5
• Private development projects inspected			3	5



## **PUBLIC WORKS - Capital Project Engineering**

**Program Description** The Capital Project Engineering staffing program provides planning, design, construction, inspection and administration for capital improvement projects for the City's infrastructure. Such projects include: Sidewalk Repair Program; the Pavement Management Program; Sewer and Storm system rehabilitation, and Park Improvements

### **EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 1,373,340	\$ 1,387,070
Contractual Services			199,010	199,010
Materials & Supplies			30,140	30,740
Capital Outlay			-	-
Fixed Charges			116,900	116,900
Debt Service			-	-
<b>Total</b>			<b>\$ 1,719,390</b>	<b>\$ 1,733,720</b>

### **PERSONNEL SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
City Engineer			0.80	0.80
Supervising Civil Engineer			0.20	0.20
Associate Civil Engineer			2.10	2.10
Transportation Engineer			0.20	0.20
Assistant Engineer			3.50	3.50
Construction/Survey Inspector			0.75	0.75
Senior Construction Inspector			0.75	0.75
Construction Inspector			2.75	2.75
Executive Assistant			0.20	0.20
Office Assistant			0.40	0.40
Engineering Office Assistant			0.60	0.60
Senior Clerk			0.20	0.20
<b>Total</b>			<b>12.45</b>	<b>12.45</b>

### **KEY OBJECTIVES**

- Plan and implement Capital Improvement Project program to improve City's infrastructure, including sewer, storm drain, streets and parks.
- Provide effective management and inspection of all projects to ensure timely completion within approved budget and change orders.
- Provide effective management and inspection of all projects to ensure timely completion within schedule as amended by change orders.

## PUBLIC WORKS - Capital Project Engineering (Cont.)

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• PCI Rating of streets achieved			61	60
• Centerline miles of pavement improved			3	3
• Value of capital improvements designed			\$10,000,000	\$10,000,000
• Value of capital improvements constructed			\$8,313,000	\$9,232,000



## PUBLIC WORKS - Transportation, Planning and Operations

**Program Description** The Transportation, Planning and Operations program provides transportation planning and engineering services consistent with the multi-modal goals of the Transportation Element. The program is also responsible for participating in regional transportation planning activities; coordinating the Safe Routes to School (SR2S) programs; participating in the Alameda County Congestion Management Authority Technical Advisory Committee; and maintaining traffic signal timing.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	313,440	\$ 316,570
Contractual Services			36,850	36,850
Materials & Supplies			15,450	15,760
Capital Outlay			-	-
Fixed Charges			36,970	36,970
Debt Service			-	-
<b>Total</b>			<b>\$ 402,710</b>	<b>\$ 406,150</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budgeted</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Supervising Civil Engineer			0.40	0.40
Transportation Coordinator			1.00	1.00
Transportation Engineer			0.30	0.30
Associate Civil Engineer			1.00	1.00
Intermediate Clerk			0.40	0.40
<b>Total</b>			<b>3.10</b>	<b>3.10</b>

### KEY OBJECTIVES

- Encourage multi-modal service improvements, including transit and bicycle facilities.
- Maintain/update SR2S maps on a three-year cycle.
- Provide for update and data collection of all speed radar surveys on a five-year schedule.
- Complete annual Traffic Capacity Management Procedure for Posey/Webster Tubes.

### PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Radar surveys completed			20	10
• Traffic field studies completed			45	65
• Citywide collision records maintained			12	12



## PUBLIC WORKS - Sewer Maintenance and Operations

**Program Description** The Sewer Maintenance and Operations program provides management and maintenance of the City's sewer collection system in accordance with state and federal requirements. The program is also responsible for responding to and resolving sanitary sewer overflows and performs necessary repairs to sewer mains and lower laterals, as required.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services			\$ 1,140,780	\$ 1,152,190
Contractual Services			704,300	712,300
Materials & Supplies			161,800	165,040
Capital Outlay			-	-
Fixed Charges			2,971,670	2,971,670
Debt Service			918,810	918,810
<b>Total</b>			<b>\$ 5,897,360</b>	<b>\$ 5,920,010</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Public Works Director			0.30	0.30
Executive Assistant			0.20	0.20
Public Works Superintendent			0.20	0.20
Public Works Supervisor			0.40	0.40
Senior Account Clerk			0.30	0.30
Intermediate Typist Clerk			0.20	0.20
Traffic Signal Maintenance Technician			0.60	0.60
Public Works Team Leader			1.75	1.75
Public Works Maintenance Worker II			6.10	6.10
Public Works Maintenance Worker I			2.00	2.00
<b>Total</b>			<b>12.05</b>	<b>12.05</b>

### KEY OBJECTIVES

- Respond to emergency service requests and inquiries within 24 hours.
- Respond to non-emergency service requests and inquiries within 30 days.
- Perform monthly inspection and quarterly cleaning of all sanitary pump stations.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency requests received			360	360
• Emergency requests responded to within 24 hours			360	360
• Pump stations maintained			33	33



## **PUBLIC WORKS - Urban Runoff Project Administration**

**Program Description** The Urban Runoff Project Administration program provides management and maintenance of the City's storm drainage system, including lagoons, in accordance with the City's National Pollutant Discharge Eliminating Systems (NPDES) permit requirements. The program also provides technical assistance to businesses in the prevention of storm water pollution and on-going public education in proper management of pollutants.

### **EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services			\$ 952,400	\$ 961,920
Contractual Services			584,100	584,100
Materials & Supplies			161,800	165,040
Capital Outlay			200,000	-
Fixed Charges			259,470	259,470
Debt Service			-	-
<b>Total</b>			<b>\$2,157,770</b>	<b>\$1,970,530</b>

### **PERSONNEL SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Public Works Director			0.25	0.25
Associate Civil Engineer			0.20	0.20
Public Works Superintendent			0.20	0.20
Public Works Supervisor			0.20	0.20
Program Specialist II			1.00	1.00
Program Specialist I			1.00	1.00
Executive Assistant			0.20	0.20
Office Assistant			0.20	0.20
Senior Account Clerk			0.20	0.20
Intermediate Typist Clerk			0.20	0.20
Traffic Signal Maintenance Technician			0.40	0.40
Public Works Team Leader			0.25	0.25
Public Works Maintenance Worker II			2.40	2.40
Public Works Maintenance Worker I			0.75	0.75
<b>Total</b>			<b>7.45</b>	<b>7.45</b>

### **KEY OBJECTIVES**

- Respond to emergency requests related to flooding within 24 hours.
- Provide annual cleaning of the City's catchbasins and culverts.
- Provide monthly inspection of all storm pump stations and clean pump stations quarterly.
- Maintain compliance with the NPDES permit requirements.
- Maintain the network of storm drainage infrastructure in a satisfactory operational and environmental condition.

## PUBLIC WORKS - Urban Runoff Project Administration (Cont.)

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Emergency flooding requests received			60	60
• Emergency flooding requests responded to within 24 hours			60	60
• Monthly inspections of storm pump stations			96	96
• Pump stations cleaned quarterly			8	8
• Catch basins/culverts cleaned annually			3,375	3,400



## PUBLIC WORKS - Street Sweeping and Signs

**Program Description** The Street Sweeping and Signs program provides for daily street sweeping in business districts and weekly street sweeping in all other areas of the City. The program also reviews street sweeping parking restriction requests from citizens and installs parking restriction signage, as appropriate.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	317,660	\$ 320,840
Contractual Services			23,800	23,800
Materials & Supplies			107,100	109,240
Capital Outlay			170,000	-
Fixed Charges			227,770	227,770
Debt Service			-	-
<b>Total</b>		<b>\$</b>	<b>846,330</b>	<b>\$ 681,650</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Supervisor			0.20	0.20
Public Works Maintenance Worker II			3.00	3.00
<b>Total</b>			<b>3.20</b>	<b>3.20</b>

### KEY OBJECTIVES

- Sweep City residential streets weekly to improve water quality of runoff and remove litter and debris.
- Sweep City commercial districts streets daily in order to improve water quality and remove litter as required by the City's Clean Water Permit.
- Respond to non-emergency service requests for removal of abandoned furniture in the public right-of-way within seven working days.
- Expand the no parking signage for street sweeping as requested by residents.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Miles of street swept annually			24,000	24,000
• Non-emergency service requests and inquiries			450	450
• Street sweeping signs installed			150	150



## PUBLIC WORKS - Special Parking Projects and Programs

**Program Description** This program, funded by Parking in-lieu fees, develops parking improvement projects and programs that facilitate and foster the use of transit, bicycles and pedestrian access to reduce the need for onsite parking in commercial areas.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			145,220	-
Materials & Supplies			300	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>		\$	<b>145,520</b>	\$ -

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
<b>Total</b>				

### KEY OBJECTIVES

- Install bike racks and/or improve transit stops to encourage the use of alternative transportation modes.
- Work with developers and business districts to identify viable alternatives to providing parking on site.

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Bike racks installed			5	0
• Bus stops modified			20	0



## **PUBLIC WORKS - Parking Meter Maintenance and Collections**

**Program Description** The Parking Meter Maintenance and Collections program provides for the regular weekly collection of coins from individual meters and maintains all City parking meters, on streets and in parking lots, in effective working condition.

### **EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	78,060	\$ 78,840
Contractual Services			83,600	83,600
Materials & Supplies			11,900	12,140
Capital Outlay			-	
Fixed Charges			41,910	41,910
Debt Service			-	-
<b>Total</b>		<b>\$</b>	<b>215,470</b>	<b>\$ 216,490</b>

### **PERSONNEL SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Maintenance Worker I			1.00	1.00
<b>Total</b>			<b>1.00</b>	<b>1.00</b>

### **KEY OBJECTIVES**

- Complete repairs to parking meters within seven working days.
- Provide for the weekly collection of parking meter revenue.
- Evaluate "Smart Meter" programs to increase meter collections and enforcement.
- Provide managed replacement and updating of meters.

### **PERFORMANCE INDICATORS**

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Parking meters repaired			50	50
• Parking meters maintained			840	840
• Parking meters replaced			24	24



## PUBLIC WORKS - Civic Center Parking Structure

**Program Description** The Civic Center Parking Structure program provides operational oversight, general management, and police enforcement of parking restrictions in the Civic Center Parking Structure.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ 69,740	\$ 70,440	
Contractual Services			200,420	200,420
Materials & Supplies			200	200
Capital Outlay			-	-
Fixed Charges			24,000	24,000
Debt Service			-	-
<b>Total</b>		<b>\$ 294,360</b>	<b>\$ 295,060</b>	

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Senior Management Analyst			0.25	0.25
<b>Total</b>			<b>0.25</b>	<b>0.25</b>

### KEY OBJECTIVES

- Provide for scheduled inspections of the parking structure to ensure all systems are in sound operating condition.
- Respond to 95% of requests/inquiries within seven working days.
- Process 95% of requests for refunds within seven working days.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Inspections completed			52	52
• Requests/inquiries received			60	60
• Refunds issued			5	5



## PUBLIC WORKS - Special Transportation Projects and Programs

**Program Description** The program will provide the local match for grant applications to develop a Transportation System Management (TSM) and Transportation Demand Management (TDM) Plan for the City of Alameda.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			115,440	220
Materials & Supplies			300	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>		\$	115,740	\$ 220

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
<b>Total</b>				

### KEY OBJECTIVES

- Seek and secure grant funding for TSM and TDM programs.

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
● Number of grant applications submitted			3	-
● Number of grants received			2	-



## PUBLIC WORKS - Senior Services

**Program Description** The Senior Services program provides ongoing non-mandated Americans with Disabilities Act paratransit services for seniors and disabled residents through the use of Measure B funds. This is a joint program administered by the Public Works Department's Transportation Planning and Operations Program and the Recreation and Parks Department through the Mastick Senior Center.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	14,850	\$ 15,000
Contractual Services			119,920	82,290
Materials & Supplies			3,000	3,060
Capital Outlay			-	-
Fixed Charges			2,370	2,370
Debt Service			-	-
<b>Total</b>		\$	<b>140,140</b>	\$ <b>102,720</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
<b>Total</b>				

### KEY OBJECTIVES

- Manage paratransit program in accordance with the approved budget allocation.
- Provide access to affordable travel for seniors.
- Evaluate program to ensure transit contractors are providing an appropriate level of customer service to participants

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Participants ranking service good or excellent			75%	80%
• Meals delivered by Meals on Wheels			8,000	8,000
• Participants in Paratransit Program			1,466	1,466



## PUBLIC WORKS - Paratransit

**Program Description** The Paratransit program provides funds for the City's ongoing non-mandated Americans with Disabilities Act-related transportation services for seniors and disabled residents through the use of Measure B funds. This program is administered by the Public Works Department's Transportation Planning and Operations Program.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ -	\$ -	-
Contractual Services			71,860	71,860
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>		\$ 71,860	\$ 71,860	

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
<b>Total</b>				

### KEY OBJECTIVES

- Manage paratransit program in accordance with the approved budget allocation.
- Administer contracts for transportation services.
- Evaluate the paratransit program annually to ensure it is meeting the needs of seniors and people with disabilities.

### PERFORMANCE INDICATORS

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
• Contracts managed			3	3
• Medical Return Trip Improvement Program trips taken annually			1,750	1,850
• Regulatory reports completed			5	5



## PUBLIC WORKS - Alameda/Harbor Bay Ferry Service

**Program Description** The Alameda/Harbor Bay Ferry Service (AHBFS) program provides for the operation and maintenance of the AHBFS through a contract with the Harbor Bay Maritime (HBM). This service is anticipated to be transferred to the Water Emergency Transportation Authority (WETA) within the fiscal year.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	35,290	\$ -
Contractual Services			1,732,080	-
Materials & Supplies			100	-
Capital Outlay			-	-
Fixed Charges			41,840	-
Debt Service			-	-
<b>Total</b>			<b>\$ 1,809,310</b>	<b>\$ -</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Public Works Supervisor			0.25	
<b>Total</b>			<b>0.25</b>	

### KEY OBJECTIVES

- Administer the ferry service contract with HBM and monitor the ongoing operations to ensure the service is operating in a cost-effective and efficient manner.
- Provide for a seamless transition of the service to the WETA.
- Provide public information on ferry services in order to increase ridership.

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Passengers served			139,000	N/A
• Canceled ferry runs			0	N/A
• Ferry runs completed			3,103	N/A



## PUBLIC WORKS - Alameda/Oakland Ferry Service

**Program Description** The Alameda Oakland Ferry Service (AOFS) program provides for the operation and maintenance of the AOFS through a contract with the Blue & Gold Fleet (B&GF). This service is anticipated to be transferred to the Water Emergency Transportation Authority (WETA) within the fiscal year.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services			\$ 102,980	\$ -
Contractual Services			2,789,160	-
Materials & Supplies			2,000	-
Capital Outlay			-	-
Fixed Charges			\$48,510	-
Debt Service			-	-
<b>Total</b>			<b>\$ 2,942,650</b>	<b>\$ -</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Supervisor			0.75	
<b>Total</b>			<b>0.75</b>	

### KEY OBJECTIVES

- Administer the ferry service contract with B&GF and monitor the ongoing operations to ensure the service is operating in a cost-effective and efficient manner.
- Provide for a seamless transition of the service to the WETA.
- Provide public information on ferry services in order to increase ridership.

### PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Passengers served			417,600	N/A
• Canceled ferry runs			0	N/A
• Ferry runs completed			7,416	N/A



## PUBLIC WORKS - Facility Maintenance

**Program Description** The Facility Maintenance program provides and manages maintenance and emergency structural repairs to all City facilities, including City Hall, City Hall West, all branch libraries, fire stations, recreation centers, and maintenance centers. The program also delivers paper stock and retrieves files for all City departments.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$ 240,080	\$ 242,480	
Contractual Services		406,430	406,430	
Materials & Supplies		93,610	95,480	
Capital Outlay		-	-	
Fixed Charges		6,810	6,810	
Debt Service		-	-	
<b>Total</b>		<b>\$ 746,930</b>	<b>\$ 751,200</b>	

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Supervisor			0.20	0.20
Public Works Team Leader			1.00	1.00
Public Works Maintenance Worker II			1.30	1.30
<b>Total</b>			<b>2.50</b>	<b>2.50</b>

### KEY OBJECTIVES

- Maintain City facilities at a level to prevent any interruption of occupancy.
- Maintain City facilities in a secure, clean, and aesthetically acceptable condition.
- Respond to emergency service requests within 24 hours.
- Respond to non-emergency service requests within 30 days.

### PERFORMANCE INDICATORS

	FY 07-08 <u></u>	FY 08-09 <u></u>	FY 09-10 <u></u>	FY 10-11 <u></u>
• Emergency service requests			40	40
• Non-emergency service requests			600	600
• Paper and file deliveries to City departments			150	150
• Buildings maintained			35	35



## **PUBLIC WORKS - Fleet Maintenance**

**Program Description** The Fleet Maintenance program provides and manages maintenance and emergency repairs to departmental vehicles, including public safety, the Alameda Housing Authority, and Alameda Municipal Power. The program also provides maintenance and emergency repairs for Alameda Unified School District vehicles.

### **EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	527,970	\$ 533,250
Contractual Services			38,420	38,420
Materials & Supplies			338,100	344,860
Capital Outlay			-	-
Fixed Charges			89,630	89,630
Debt Service			-	-
<b>Total</b>			<b>\$ 994,120</b>	<b>\$ 1,006,160</b>

### **PERSONNEL SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Supervisor			1.00	1.00
Senior Fleet Mechanic			1.00	1.00
Fleet Mechanic			3.00	3.00
Senior Account Clerk			0.25	0.25
<b>Total</b>			<b>5.25</b>	<b>5.25</b>

### **KEY OBJECTIVES**

- Complete emergency repairs for public safety department equipment within 24 hours.
- Complete non-emergency service requests for public safety departments within two days.
- Complete emergency service requests for non-public safety departments within two days.
- Complete non-emergency service requests for non-public safety departments within three days.



## PUBLIC WORKS - Fleet Maintenance (Cont.)

### PERFORMANCE INDICATORS

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
• Emergency repairs for public safety departments			200	200
• Non-emergency repairs for public safety departments			150	150
• Emergency repairs for non-public safety departments			300	300
• Non-emergency repairs for non-public safety departments			450	450



## **PUBLIC WORKS - Equipment Maintenance Reserve**

**Program Description** The Equipment Maintenance Reserve program is funded through depreciation allocations to departmental budgets. Replacement of fleet vehicles and equipment are budgeted in this fund. Once purchased, the asset is depreciated according to its projected life and replaced in accordance with the City's comprehensive vehicle and equipment replacement schedule.

### **EXPENDITURE SUMMARY**

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	-	\$ -
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			750,000	350,000
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>		\$	<b>750,000</b>	<b>\$ 350,000</b>



## PUBLIC WORKS - Alameda Point Facility Maintenance

**Program Description** The Alameda Point Facility Maintenance program provides staff and materials to maintain the City occupied or utilized buildings at Alameda Point. The cost of all utilities for Alameda Point is also included in this program.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Expenditure Category</u></i>				
Personnel Services		\$	142,990	\$ 144,420
Contractual Services			1,559,250	1,559,250
Materials & Supplies			9,680	9,880
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>			<b>\$1,711,920</b>	<b>\$1,713,550</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i><u>Position</u></i>				
Public Works Supervisor*			0.20	0.20
Public Works Maintenance Worker II*			1.20	1.20
<b>Total</b>			<b>1.40</b>	<b>1.40</b>

\*Positions are assigned to Public Works but funded by Economic Development.

### KEY OBJECTIVES

- Maintain facilities at a level to prevent any interruption of occupancy.
- Maintain facilities in a secure, clean, and aesthetically acceptable condition.
- Respond to emergency service requests within 24 hours.
- Respond to non-emergency service requests within 30 days.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency service requests			100	100
• Non-emergency service requests			200	200



## PUBLIC WORKS - Alameda Point Roads/Grounds Maintenance

**Program Description** The Alameda Point Roads/Grounds Maintenance program provides staff and materials to maintain the roads from curb face to curb face at Alameda Point.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	96,270	\$ 97,240
Contractual Services			83,710	83,710
Materials & Supplies			1,380	1,410
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>		<b>\$</b>	<b>181,360</b>	<b>\$ 182,360</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Maintenance Worker II*			1.00	1.00
<b>Total</b>			<b>1.00</b>	<b>1.00</b>

\*Position is assigned to Public Works but funded by Economic Development.

### KEY OBJECTIVES

- Maintain road surfaces to prevent any interruption of use.
- Respond to emergency service requests within 24 hours.
- Respond to non-emergency service requests within 30 days.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency service requests			12	12
• Non-emergency service requests			20	20
• Potholes repaired			30	30



## PUBLIC WORKS - Alameda Point Sanitary Sewer

**Program Description** The Alameda Point Sanitary Sewer program provides management and maintenance of Alameda Point's sewer collection system in accordance with state and federal requirements. The program is also responsible for responding to and resolving sanitary sewer overflows and performs necessary repairs to sewer mains and lower laterals, as required.

### EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Expenditure Category</u>				
Personnel Services		\$	92,700	\$ 93,630
Contractual Services			422,200	422,200
Materials & Supplies			28,000	28,560
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
<b>Total</b>		\$	<b>542,900</b>	\$ <b>544,390</b>

### PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<u>Position</u>				
Public Works Maintenance Worker II*			1.00	1.00
<b>Total</b>			<b>1.00</b>	<b>1.00</b>

\*Position is assigned to Public Works but funded by Economic Development.

### KEY OBJECTIVES

- Respond to emergency service requests and inquiries within 24 hours.
- Respond to non-emergency service requests and inquiries within 30 days.
- Perform monthly inspection of all sanitary pump stations.
- Perform quarterly cleaning of all sanitary pump stations.

### PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency requests received			12	12
• Emergency requests responded to within 24 hours			12	12
• Pump stations maintained			10	10

## Capital Improvement Plan Summary

Sources		FY 09-10 Proposed	FY 09-10 Annual	FY 10-11 Proposed	FY 10-11 Annual
Misc Funding (Fed and State Funds)	\$	6,798	\$ 681	\$ 5,201	\$ 681
Sewer Fund	\$	1,290	\$ 147	\$ 2,060	\$ 155
Urban Runoff Fund	\$	885	\$ 286	\$ 1,735	\$ 294
Measure B Sales Tax (Incl Old Meas. B)	\$	695	\$ 869	\$ 730	\$ 670
Construction Improvement Tax	\$	185	\$ 60	\$ 200	\$ 60
Grants	\$	167	\$ -	\$ -	\$ -
Gas Tax	\$	50	\$ 10	\$ 50	\$ 10
Dwelling Unit Tax	\$	15	\$ -	\$ -	\$ -
General Fund	\$	-	\$ 680	\$ -	\$ 745
Golf Fund	\$	-	\$ 27	\$ -	\$ 27
Citywide Development Fee	\$	-	\$ -	\$ 1,028	\$ -
<b>Total</b>	<b>\$</b>	<b>10,085</b>	<b>\$ 2,760</b>	<b>\$ 11,004</b>	<b>\$ 2,642</b>

Uses		FY 09-10 Proposed	FY 09-10 Annual	FY 10-11 Proposed	FY 10-11 Annual
Streets/Transportation	\$	4,254	\$ 862	\$ 3,239	\$ 932
Drainage	\$	2,655	\$ 325	\$ 1,655	\$ 325
Sewer	\$	1,290	\$ 110	\$ 1,960	\$ 110
General City Facilities	\$	680	\$ 495	\$ 200	\$ 519
Ped Bike	\$	501	\$ 125	\$ 500	\$ 125
Traffic	\$	360	\$ 370	\$ -	\$ 370
Parks	\$	275	\$ 55	\$ 3,000	\$ 55
Marine	\$	70	\$ 65	\$ 270	\$ 65
Transit	\$	-	\$ 353	\$ 180	\$ 141
<b>Total</b>	<b>\$</b>	<b>10,085</b>	<b>\$ 2,760</b>	<b>\$ 11,004</b>	<b>\$ 2,642</b>

**Note: Dollars in 000's**



## Capital Improvement Plan Summary

Sources	FY 09-10 Proposed	FY 09-10 Annual	FY 10-11 Proposed	FY 10-11 Annual
ARRA Fed Stimulus Funds	\$ 2,399	\$ -	\$ -	\$ -
SWRCB Water Loan	\$ 1,700	\$ -	\$ -	\$ -
Sewer Fund	\$ 1,290	\$ 147	\$ 2,060	\$ 155
Urban Runoff Fund	\$ 885	\$ 286	\$ 1,735	\$ 294
Recycle Fund	\$ 799	\$ -	\$ 100	\$ -
Prop 1B	\$ 712	\$ -	\$ 425	\$ -
Homeowners and Assessment Districts	\$ 700	\$ 160	\$ 250	\$ 165
Measure B Sales Tax (Incl Old Meas. B)	\$ 695	\$ 869	\$ 730	\$ 670
CMA	\$ 298	\$ -	\$ -	\$ -
Construction Improvement Tax	\$ 185	\$ 60	\$ 200	\$ 60
Misc Funding	\$ 190	\$ 521	\$ 226	\$ 516
Grants	\$ 167	\$ -	\$ -	\$ -
Gas Tax	\$ 50	\$ 10	\$ 50	\$ 10
Dwelling Unit Tax	\$ 15	\$ -	\$ -	\$ -
General Fund	\$ -	\$ 680	\$ -	\$ 745
Golf Fund	\$ -	\$ 27	\$ -	\$ 27
Prop VVV	\$ -	\$ -	\$ 3,000	\$ -
Federal Earmark	\$ -	\$ -	\$ 1,200	\$ -
Citywide Development Fee	\$ -	\$ -	\$ 1,028	\$ -
<b>Total</b>	<b>\$ 10,085</b>	<b>\$ 2,760</b>	<b>\$ 11,004</b>	<b>\$ 2,642</b>

Uses	FY 09-10 Proposed	FY 09-10 Annual	FY 10-11 Proposed	FY 10-11 Annual
Streets/Transportation	\$ 4,254	\$ 862	\$ 3,239	\$ 932
Drainage	\$ 2,655	\$ 325	\$ 1,655	\$ 325
Sewer	\$ 1,290	\$ 110	\$ 1,960	\$ 110
General City Facilities	\$ 680	\$ 495	\$ 200	\$ 519
Ped Bike	\$ 501	\$ 125	\$ 500	\$ 125
Traffic	\$ 360	\$ 370	\$ -	\$ 370
Parks	\$ 275	\$ 55	\$ 3,000	\$ 55
Marine	\$ 70	\$ 65	\$ 270	\$ 65
Transit	\$ -	\$ 353	\$ 180	\$ 141
<b>Total</b>	<b>\$ 10,085</b>	<b>\$ 2,760</b>	<b>\$ 11,004</b>	<b>\$ 2,642</b>

**Note: Dollars in 000's**

## FY 09-10 CIP Proposed Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCMP	Other	Funding Comments
<b>Drainage</b>													
Clean Water Com. Ops. Review	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	
Cyclic Storm Drain Pipe Rehab	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	
HBI Lagoon Storm Drain Facilities Upgrade	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	
Lagoon Wall Repair	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	SWRCB Water Loan
Southshore Lagoon Dredging, Phase 1	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	SS HOA
<b>General City Facility</b>													
City Building Reno. Fund, FY 09-10	\$110	\$0	\$85	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	Athletic Trust Fund
Solar Power Library	\$570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$570	Federal ARRA energy grant
<b>Marine</b>													
Spartina Control	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$40	Coastal Conservancy
<b>Parks</b>													
Estuary Park	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	ARRA Base Reuse
Littlejohn Park Center Improvements	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	ARRA CDBG
Tillman Park Facility Upgrades	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Ped Bike</b>													
Bike Lockers	\$61	\$0	\$0	\$0	\$0	\$0	\$0	\$44	\$18	\$0	\$0	\$0	BAAQMD grant
Bike Plan Update	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40	TDA - \$40k
Sidewalk Repair and Inspection Program	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	

Note: Dollars in 000's



## FY 09-10 CIP Proposed Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
<b>Sewer</b>													
Replacement of Sewer on Lagoon Wall	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	
Sanitary Sewer Cleaning	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Sewer Video Assessment	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	\$0	
Video Data Collection of City Sewer Mains	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155	\$0	\$0	
<b>Streets/Transportation</b>													
Buena Vista Rehabilitation	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$40	\$50	\$0	\$0	\$410	Recycle Fund \$60k; ARRA Transp \$350k
Central Avenue Rehabilitation	\$1,774	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$1,724	ARRA Transp \$1,304M; Recycle \$420k
Pavement Mgmt. Program, Phase 29	\$1,980	\$0	\$0	\$0	\$0	\$0	\$0	\$33	\$18	\$0	\$0	\$1,929	TIF-\$600k; CMA-\$298k; Prop 1B-\$712k; Recycle \$319k
<b>Traffic</b>													
Signal Equip, Webster Smart Corridor Project	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	ARRA Energy
Traffic Signal LED Replacement, Citywide	\$260	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$210	\$0	\$0	\$0	\$210k - Old Measure B
<b>Total</b>	<b>\$10,085</b>	<b>\$0</b>	<b>\$185</b>	<b>\$15</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167</b>	<b>\$696</b>	<b>\$1,290</b>	<b>\$885</b>	<b>\$6,798</b>	

Note: Dollars in 000's

## FY 09-10 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
<b>Drainage</b>		
Clean Water Com. Ops. Review	\$55,000	Inspect facilities to see if they are in compliance with water mandates.
Cyclic Storm Drain Pipe Rehab	\$500,000	Replace storm drain pipe as recommended by Storm Drain Master Plan.
HBI Lagoon Storm Drain Facilities Upgrade	\$200,000	Upgrades to the HBI Lagoon Storm Drain Facilities (inlets and outlets)
Lagoon Wall Repair	\$1,700,000	Upgrades to lagoon seawall.
Southshore Lagoon Dredging, Phase 1	\$200,000	Dredging to remove accumulated lagoon sediments.
<b>General City Facility</b>		
City Building Reno. Fund, FY 09-10	\$110,000	Minor remodeling, roofing and painting in order to maintain the integrity of each City building.
Solar Power Library	\$570,000	Install solar panels and associated electrical system on library.
<b>Marine</b>		
Spartina Control	\$70,000	Eradicate Spartina weed along shoreline.
<b>Parks</b>		
Estuary Park	\$100,000	Refurbish soccer field at Estuary Park.
Littlejohn Park Center Improvements	\$75,000	Improve rec center at Littlejohn Park.
Tillman Park Facility Upgrades	\$100,000	Upgrade playground facilities.
<b>Ped Bike</b>		
Bike Lockers	\$61,396	Install bike lockers at various City locations.
Bike Plan Update	\$40,000	Update the City's bike plan.
Sidewalk Repair and Inspection Program	\$400,000	Repair failed sidewalk. Includes breakout, sidewalk repair, and inspection.



## FY 09-10 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
<b>Sewer</b>		
Replacement of Sewer on Lagoon Wall	\$1,000,000	Upgrade sewer that is on lagoon seawall.
Sanitary Sewer Cleaning	\$100,000	Clean sanitary sewer lines to prevent blockage and overflows at pump stations.
Sewer Video Assessment	\$35,000	Assess video of City's sewer mains.
Video Data Collection of City Sewer Mains	\$155,000	Inspect City's sanitary sewer mains with remotely operated cameras.
<b>Streets/Transportation</b>		
Buena Vista Rehabilitation	\$500,000	Rehabilitation of Buena Vista Ave from Grand St to Willow St.
Central Avenue Rehabilitation	\$1,774,000	Rehabilitation of Central Ave from Webster St to Pacific Ave.
Pavement Mgmt. Program, Phase 29	\$1,980,000	Street resurfacing work.
<b>Traffic</b>		
Signal Equip, Webster Smart Corridor Project	\$100,000	Signal Equipment for Webster Street Smart Corridor Project
Traffic Signal LED Replacement, Citywide	\$260,000	Provide sinking funds for replacement of Light Emitting Diodes (LED) on existing traffic heads.

## FY 09-10 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
<b>Drainage</b>													
Clean Culverts, Chuck Corica Golf Complex	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	
South Shore Lagoon Maintenance	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90	\$75	HOA share (est.)
Storm Drain Maintenance	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	
Storm Drain Pump Station Maintenance	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	
Street Sweeping Signage	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	
<b>General City Facility</b>													
Annual Engineering Services Contract	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275	Revolving acct. funded by approp. CIP or development project.
Bio Diesel Retrofit	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10	\$0	
Diesel Air Filter Retrofit	\$60	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$25	\$25	\$0	
Doolittle Landfill Closure	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110	Solid Waste Fee Surcharge
Graffiti Abatement	\$20	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	
Small Item Moving Contractor	\$10	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Marine</b>													
Beach Sand Replacement	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	Tidelands Trust Fund.
Shoreline Inspection and Encroachment Enforcement	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Tidelands Trust Fund
<b>Parks</b>													
Park Tree Replacement and Pruning	\$55	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Note: Dollars in 000's



## FY 09-10 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
<b>Ped Bike</b>													
Bicycle Program	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	
Bike Racks at Various Locations	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$5	Parking in Lieu Fees
Safe Routes and Pedestrian Program	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	
<b>Sewer</b>													
Sanitary Sewer Pipe Maintenance	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	
Sewer Pump Station Maintenance	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	
<b>Streets/Transportation</b>													
ACTIA - Measure B Administration	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$0	
Landscape Median Maint. (citywide)	\$310	\$0	\$0	\$0	\$0	\$200	\$25	\$0	\$0	\$0	\$0	\$85	Assessment Districts
Parking Meter Maintenance	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Parking Fund
Pothole Patching Program	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	
Regional Transportation Coordination Project	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	
Street Tree Pruning, Citywide	\$350	\$0	\$0	\$0	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	
Street Tree Removal and Planting	\$75	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	\$0	\$0	\$0	
Underground Utility District Operations	\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Traffic</b>													
Annual Traffic Monitoring Analysis	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	

Note: Dollars in 000's

## FY 09-10 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCMP	Other	Funding Comments
Congestion Management Program (CMP)	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	
On-Call Striping and Signing	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
TCMP Analysis	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	
Traffic Operations	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	
Traffic Signal and Light Painting	\$10	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Traffic Signal Controller Replacement	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
Transportation Commission (TC) Support	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
<b>Transit</b>													
Bus Stop Facilities Maintenance	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
Employee Transit Pass Program	\$36	\$0	\$0	\$0	\$0	\$15	\$2	\$0	\$0	\$2	\$1	\$16	AP&T, DSD, HA, Parking Meter, and Waste Mgmt
Paratransit	\$212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212	\$0	\$0	\$0	
Transit Support	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	
<b>Total</b>	<b>\$2,760</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$10</b>	<b>\$680</b>	<b>\$27</b>	<b>\$0</b>	<b>\$869</b>	<b>\$147</b>	<b>\$286</b>	<b>\$681</b>	

Note: Dollars in 000's



## FY 09-10 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
<b>Drainage</b>		
Clean Culverts, Chuck Corica Golf Complex	\$20,000	Clean drainage culverts at the Chuck Corica Golf Complex
South Shore Lagoon Maintenance	\$165,000	To enable the City to fund its share of costs to implement the Lagoon Management Plan.
Storm Drain Maintenance	\$50,000	Storm drain system on-going maintenance, not including pump stations.
Storm Drain Pump Station Maintenance	\$60,000	Annual maintenance to repair and/or replace worn components.
Street Sweeping Signage	\$30,000	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
<b>General City Facility</b>		
Annual Engineering Services Contract	\$275,000	Contract various engineering services like survey, material testing and geotechnical.
Bio Diesel Retrofit	\$20,000	Modify existing diesel vehicles to accept bio diesel fuel.
Diesel Air Filter Retrofit	\$60,000	Modify existing diesel vehicles to meet air quality standards.
Doolittle Landfill Closure	\$110,000	1) annual maintenance, 2) performance of the self monitoring program, 3) quarterly monitoring, & 4) permit fees.
Graffiti Abatement	\$20,000	The purpose of this program is to remove graffiti from public property within three days from date reported.
Small Item Moving Contractor	\$10,000	Contract with an outside moving company when MSC personnel are unable to complete a work request for moving furniture or other large equipment.
<b>Marine</b>		
Beach Sand Replacement	\$15,000	Ongoing phase of the South Shore beach sand replenishment project.
Shoreline Inspection and Encroachment Enforcement	\$50,000	Research and surveying to determine official easement boundaries and any illegal encroachments
<b>Parks</b>		
Park Tree Replacement and Pruning	\$55,000	Provide funds for tree trimming of mature City park trees and removal of older trees.

## FY 09-10 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
<b>Ped Bike</b>		
Bicycle Program	\$55,000	Conduct studies on priority projects identified in the Transportation Master Plan and the adopted Bicycle Master Plan.
Bike Racks at Various Locations	\$10,000	Install bike racks in the commercial areas to address bike parking needs.
Safe Routes and Pedestrian Program	\$60,000	Data collection regarding bicycle and pedestrian access in the vicinity of schools.
<b>Sewer</b>		
Sanitary Sewer Pipe Maintenance	\$50,000	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Pump Station Maintenance	\$60,000	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
<b>Streets/Transportation</b>		
ACTIA - Measure B Administration	\$11,500	Manage use of Measure B funds on City projects.
Landscape Median Maint. (citywide)	\$310,000	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	\$50,000	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Pothole Patching Program	\$55,000	Ongoing, proactive pothole patching maintenance program to maintain City streets.
Regional Transportation Coordination Project	\$5,000	Coordinate with regional agencies on improvements for shared roadway facilities.
Street Tree Pruning, Citywide	\$350,000	Ongoing program which provides supplemental pruning for the City's street tree program.
Street Tree Removal and Planting	\$75,000	Removal and replacement of dead and hazardous street trees.
Underground Utility District Operations	\$5,000	Provide Public Works services during underground district projects.
<b>Traffic</b>		
Annual Traffic Monitoring Analysis	\$15,000	Conduct a traffic analysis to determine feasibility of lane reductions on Otis Drive and Westline/Shoreline Drive.



## FY 09-10 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Congestion Management Program (CMP)	\$60,000	The CMP mandated by State legislation includes LOS analysis and mitigation of CMP network.
On-Call Striping and Signing	\$50,000	Red curb and other on call work.
TCMP Analysis	\$10,000	Annual data collection for TCMP report.
Traffic Operations	\$100,000	Responses to requests from public, studies, and other on-going efforts to improve traffic operations.
Traffic Signal and Light Painting	\$10,000	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights
Traffic Signal Controller Replacement	\$50,000	Replacement of worn out and obsolete traffic signal controllers.
Transportation Commission (TC) Support	\$75,000	Administration of the Transportation Commission (TC) and response to resident requests on traffic issues.
Transit		
Bus Stop Facilities Maintenance	\$50,000	Regular maintenance and repairs.
Employee Transit Pass Program	\$36,000	City to purchase discounted transit passes for City employees.
Paratransit	\$212,000	Provide transit service to seniors and the disabled.
Transit Support	\$55,000	Data collection and conducting other studies regarding access in the vicinity of transit stops.

## FY 10-11 CIP Proposed Projects by Category and Fund Source

Project Name	Total Cost	CDF	CT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
<b>Drainage</b>													
Cleanwater Com. Ops. Review	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	
Cross Culvert Replac., FY 10 - 11	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	
Cyclic Storm Drain Pipe Rehabilitation	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	
Southshore Lagoon Dredging, Phase 2	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$250	HOA - \$250k
Storm Drain Pump Station Upgrades	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	
<b>General City Facility</b>													
City Building Renov. Fund, 09-10	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Marine</b>													
Shoreline Repairs	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$0	
Spartina Control	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$40	Coastal Conservancy
<b>Parks</b>													
Proposition WW Parks	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3,000	Project approval March 2010
<b>Ped Bike</b>													
Sidewalk Repair Program	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	
<b>Sewer</b>													
Cyclic Sewer Repair	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1,500	\$0	\$0	
Sanitary Sewer Cleaning	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	

Note: Dollars in 000's



## FY 10-11 CIP Proposed Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
Sanitary Sewer Master Plan, Phase 3	\$70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$0	\$0	
Sewer Pump Station Upgrades	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	
Sewer Video Assessment	\$35	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35	\$0	\$0	
Video Data Collection City Sewer Mains	\$155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$155	\$0	\$0	
<b>Streets/Transportation</b>													
Pavement Mgmt. Program, FY 10	\$2,039	1,028	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$100	\$711	Prop 42 - \$106k; Prop 1B - \$425k; Prkng Mtr - \$80k; Recycle \$100k
Station Area Plan	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1,200	Federal earmark
<b>Traffic</b>													
Traffic Signal LED Replacement, Citywide	\$50	\$0	\$0	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Traffic Striping & Sign Maintenance Program	\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130	\$0	\$0	\$0	
<b>Total</b>	<b>\$11,004</b>	<b>\$1,028</b>	<b>\$200</b>	<b>\$0</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730</b>	<b>\$2,060</b>	<b>\$1,735</b>	<b>\$5,201</b>	

Note: Dollars in 000's

## FY 10-11 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
<b>Drainage</b>		
Cleanwater Com. Ops. Review	\$55,000	Inspect commercial facilities to determine if they are complying with clean water mandates.
Cross Culvert Replac., FY 10 - 11	\$500,000	Replace deteriorated cross culverts with new standard.
Cyclic Storm Drain Pipe Rehabilitation	\$500,000	Replace existing deteriorating pipes.
Southshore Lagoon Dredging, Phase 2	\$500,000	Prepare drawings and design deepening or removal of sediment from lagoons.
Storm Drain Pump Station Upgrades	\$100,000	Ongoing replacement of obsolete and worn out equipment in the storm pump plants.
<b>General City Facility</b>		
City Building Renov. Fund, 09-10	\$200,000	Minor remodeling, roofing and painting in order to maintain the integrity of each City building.
<b>Marine</b>		
Shoreline Repairs	\$200,000	Repair shoreline and tidelands around storm drain outfalls to prevent further damage to the outfalls and shoreline.
Spartina Control	\$70,000	Spartina Control
<b>Parks</b>		
Proposition WW Parks	\$3,000,000	Improvements to parks per Proposition WW
<b>Ped Bike</b>		
Sidewalk Repair Program	\$500,000	Breakout and reconstruct sidewalk where failed.
<b>Sewer</b>		
Cyclic Sewer Repair	\$1,500,000	Rehabilitation of deteriorating sanitary sewer in locations to be determined by Sewer Master Plan.
Sanitary Sewer Cleaning	\$100,000	Clean sanitary sewer lines to prevent blockage and overflows at pump stations.
Sanitary Sewer Master Plan, Phase 3	\$70,000	Identify projects and the funds to develop and maintain the City's sanitary sewer infrastructure.
Sewer Pump Station Upgrades	\$100,000	Upgrade the sewer pump stations per the Sewer Master Plan.
Sewer Video Assessment	\$35,000	Assess sewer TV videos to determine pipe condition.
Video Data Collection City Sewer Mains	\$155,000	Inspect City's sanitary sewer mains with remotely operated cameras to determine repair needs.



## FY 10-11 CIP Proposed Project Descriptions

Project Name	Total Cost	Project Description
<b>Streets/Transportation</b>		
Pavement Mgmt. Program, FY 10	\$2,039,000	Crack seal, slurry seal, and/or overlay streets per Pvmt Mgmt Prog.
Station Area Plan	\$1,200,000	Construct TSM infrastructure improvements
<b>Traffic</b>		
Traffic Signal LED Replacement, Citywide	\$50,000	Provide sinking funds for replacement of Light Emitting Diodes (LED) on existing traffic heads.
Traffic Striping & Sign Maintenance Program	\$130,000	Traffic striping & signage inspection and replacement.

## FY 10-11 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
<b>Drainage</b>		
Clean Culverts, Chuck Corica Golf Complex	\$20,000	Clean the drainage culverts at the Chuck Corica Golf Complex
South Shore Lagoon Maintenance	\$165,000	To enable the City to fund its share of costs to implement the Lagoon Management Plan.
Storm Drain Maintenance	\$50,000	Storm drain system on-going maintenance, not including pump stations.
Storm Drain Pump Station Maintenance	\$60,000	Annual maintenance to repair and/or replace worn components.
Street Sweeping Signage	\$30,000	Ongoing program to install and maintain "No Parking" street sweeping signs in order to facilitate street sweeping.
<b>General City Facility</b>		
Annual Engineering Services Contract	\$275,000	Contract various engineering services like survey, material testing and geotechnical.
Bio Diesel Retrofit	\$20,000	Modify existing diesel vehicles to accept bio diesel fuel.
CIP Budget Preparation & Presentations	\$24,000	CIP and annual project presentations, cost estimates, reports, reconciliation with existing revenue, update computerized data tracking system.
Diesel Air Filter Retrofit	\$60,000	Modify existing diesel vehicles to meet air quality standards.
Doolittle Landfill Closure	\$110,000	1) annual maintenance, 2) performance of the self monitoring program, 3) quarterly monitoring, & 4) permit fees.
Graffiti Abatement	\$20,000	The purpose of this program is to remove graffiti from public property within three days from date reported.
Small Item Moving Contractor	\$10,000	Contract with an outside moving company when MSC personnel are unable to complete a work request for moving furniture or other large equipment.
<b>Marine</b>		
Beach Sand Replacement	\$15,000	Ongoing phase of the South Shore beach sand replenishment project.
Shoreline Inspection and Encroachment Enforcement	\$50,000	Research and surveying to determine official easement boundaries and any illegal encroachments
<b>Parks</b>		
Park Tree Replacement and Pruning	\$55,000	Provide funds for tree trimming of mature City park trees and removal of older trees.
<b>Ped Bike</b>		
Bicycle Program	\$55,000	Conduct studies on priority projects identified in the Transportation Master Plan and the adopted Bicycle Master Plan.
Bike Racks at Various Locations	\$10,000	Install bike racks in the commercial areas to address bike parking needs.
Safe Routes and Pedestrian Program	\$60,000	Data collection regarding bicycle and pedestrian access in the vicinity of schools.



## FY 10-11 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
<b>Sewer</b>		
Sanitary Sewer Pipe Maintenance	\$50,000	Address on-going maintenance and monitoring of pipes, not including pump stations.
Sewer Pump Station Maintenance	\$60,000	Ongoing maintenance program to replace obsolete and worn out equipment in the City's sewer pump plants.
<b>Streets/Transportation</b>		
ACTIA - Measure B Administration	\$12,000	Manage the use of Measure B funds on City projects.
Landscape Median Maintenance (citywide)	\$325,000	Ongoing maintenance program to maintain landscape areas, medians, and street furnishings.
Parking Meter Maintenance	\$50,000	Ongoing program to repair vandalized parking meters and equipment and purchase stronger, more vandal-proof meters.
Pothole Patching Program	\$55,000	Ongoing, proactive pothole patching maintenance program to maintain City streets.
Regional Transportation Coordination Project	\$5,000	Coordinate with regional agencies on improvements for shared roadway facilities.
Street Tree Pruning, Citywide	\$380,000	Ongoing program which provides supplemental pruning for the City's street tree program.
Street Tree Removal and Planting	\$100,000	Removal and replacement of dead and hazardous street trees.
Underground Utility District Operations	\$5,000	Provide Public Works services during underground district projects.
<b>Traffic</b>		
Annual Traffic Monitoring Analysis	\$15,000	Conduct a traffic analysis to determine feasibility of lane reductions on selected city streets.
Congestion Management Program (CMP)	\$60,000	The CMP mandated by State legislation includes LOS analysis and mitigation of CMP network.
On-Call Striping and Signing	\$50,000	Red curb and other on call work.
TCMP Analysis	\$10,000	Annual data collection for TCMP report.
Traffic Operations	\$100,000	Responses to requests from public, studies, and other on-going efforts to improve traffic operations.
Traffic Signal and Light Painting	\$10,000	Repaint the traffic signal poles, mast arms, back plates, and traffic signal mounted street lights
Traffic Signal Controller Replacement	\$50,000	Replacement of worn out and obsolete traffic signal controllers.
Transportation Commission (TC) Support	\$75,000	Administration of the Transportation Commission (TC) and response to resident requests on traffic issues.
<b>Transit</b>		
Bus Stop Facilities Maintenance	\$50,000	Regular maintenance and repairs.

## FY 10-11 Annual Maintenance Project Descriptions

Project Name	Yearly Cost	Project Description
Employee Transit Pass Program	\$36,000	City to purchase discounted transit passes for City employees.
Transit Support	\$55,000	Data collection and conducting other studies regarding access in the vicinity of transit stops.



## FY 10-11 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCWP	Other	Funding Comments
<b>Drainage</b>													
Clean Culverts, Chuck Corica Golf Complex	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20	\$0	
South Shore Lagoon Maintenance	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90	\$75	HOA Share (est.)
Storm Drain Maintenance	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	
Storm Drain Pump Station Maintenance	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	
Street Sweeping Signage	\$30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30	\$0	
<b>General City Facility</b>													
Annual Engineering Services Contract	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275	Revolving acct. funded by approp. CIP or development project.
Bio Diesel Retrofit	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$10	\$0	
CIP Budget Preparation & Presentations	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$8	\$8	\$0	
Diesel Air Filter Retrofit	\$60	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$25	\$25	\$0	
Doolittle Landfill Closure	\$110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110	Solid Waste Fee Surcharge
Graffiti Abatement	\$20	\$0	\$0	\$0	\$0	\$20	\$0	\$0	\$0	\$0	\$0	\$0	
Small Item Moving Contractor	\$10	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Marine</b>													
Beach Sand Replacement	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	Tidelands Trust Fund.
Shoreline Inspection and Encroachment Enforcement	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Tidelands Trust Fund

Note: Dollars in 000's

## FY 10-11 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCMP	Other	Funding Comments
<b>Parks</b>													
Park Tree Replacement and Pruning	\$55	\$0	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Ped Bike</b>													
Bicycle Program	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	
Bike Racks at Various Locations	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	
Safe Routes and Pedestrian Program	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	
<b>Sewer</b>													
Sanitary Sewer Pipe Maintenance	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	
Sewer Pump Station Maintenance	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	
<b>Streets/Transportation</b>													
ACTIA - Measure B Administration	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$0	
Landscape Median Maintenance (citywide)	\$325	\$0	\$0	\$0	\$0	\$210	\$25	\$0	\$0	\$0	\$0	\$90	Assessment Districts
Parking Meter Maintenance	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	Parking Fund
Pothole Patching Program	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	
Regional Transportation Coordination Project	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	
Street Tree Pruning, Citywide	\$380	\$0	\$0	\$0	\$0	\$380	\$0	\$0	\$0	\$0	\$0	\$0	
Street Tree Removal and Planting	\$100	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	

Note: Dollars in 000's



## FY 10-11 Annual Maintenance Projects by Category and Fund Source

Project Name	Total Cost	CDF	CIT	DUT	Gas Tax	General	Golf	Grants	Measure B	Sewer	URCMP	Other	Funding Comments
Underground Utility District Operations	\$5	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Traffic</b>													
Annual Traffic Monitoring Analysis	\$15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	
Congestion Management Program (CMP)	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60	\$0	\$0	\$0	
On-Call Striping and Signing	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
TCMP Analysis	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	
Traffic Operations	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$0	\$0	\$0	
Traffic Signal and Light Painting	\$10	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Traffic Signal Controller Replacement	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
Transportation Commission (TC) Support	\$75	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75	\$0	\$0	\$0	
<b>Transit</b>													
Bus Stop Facilities Maintenance	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	\$0	
Employee Transit Pass Program	\$36	\$0	\$0	\$0	\$0	\$15	\$2	\$0	\$0	\$2	\$1	\$16	AP&T, DSD, HA, Parking Meter, and Waste Mgmt
Transit Support	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55	\$0	\$0	\$0	
<b>Total</b>	<b>\$2,642</b>	<b>\$0</b>	<b>\$60</b>	<b>\$0</b>	<b>\$10</b>	<b>\$745</b>	<b>\$27</b>	<b>\$0</b>	<b>\$670</b>	<b>\$155</b>	<b>\$294</b>	<b>\$681</b>	

Note: Dollars in 000's